

Coahoma Community College 3240 Friars Point Road

Vivian M. Presley

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	12,103,645	12,857,255	12,857,255		
a. Additional Compensation			992,687		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,417	10,000	10,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>12,110,062</b>	<b>12,867,255</b>	<b>13,859,942</b>	<b>992,687</b>	<b>7.71%</b>
2. Travel					
a. Travel & Subsistence (In-State)	356,677	457,570	509,070	51,500	11.25%
b. Travel & Subsistence (Out-of-State)	96,939	84,904	84,904		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>453,616</b>	<b>542,474</b>	<b>593,974</b>	<b>51,500</b>	<b>9.49%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards			10,640	10,640	
b. Communications, Transportation & Utilities	967,536	1,197,536	1,225,036	27,500	2.29%
c. Public Information	43,368	53,368	55,368	2,000	3.74%
d. Rents	730	3,596	3,596		
e. Repairs & Service	135,885	145,885	195,885	50,000	34.27%
f. Fees, Professional & Other Services	306,490	316,490	441,490	125,000	39.49%
g. Other Contractual Services	1,478,856	1,678,856	1,997,556	318,700	18.98%
h. Data Processing	403,742	433,742	770,015	336,273	77.52%
i. Other					
<b>Total Contractual Services</b>	<b>3,336,607</b>	<b>3,829,473</b>	<b>4,699,586</b>	<b>870,113</b>	<b>22.72%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	139,602	139,602	139,602		
b. Printing & Office Supplies & Materials	286,093	236,093	286,093	50,000	21.17%
c. Equipment, Repair Parts, Supplies & Accessories	113,841	113,841	113,841		
d. Professional & Scientific Supplies & Materials	412,401	423,509	473,509	50,000	11.80%
e. Other Supplies & Materials	497,110	360,917	399,998	39,081	10.82%
<b>Total Commodities</b>	<b>1,449,047</b>	<b>1,273,962</b>	<b>1,413,043</b>	<b>139,081</b>	<b>10.91%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
	<b>312,933</b>	<b>262,422</b>	<b>262,422</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	1,134	190,856	190,856		
c. Office Machines, Furniture, Fixtures & Equipment	38,664	538,664	538,664		
d. IS Equipment (Data Processing & Telecommunications)	234,006	534,006	1,340,901	806,895	151.10%
e. Equipment - Lease Purchase					
f. Other Equipment	241,624	641,624	641,624		
<b>Total Equipment (Schedule D-2)</b>	<b>515,428</b>	<b>1,905,150</b>	<b>2,712,045</b>	<b>806,895</b>	<b>42.35%</b>
<b>3. Vehicles (Schedule D-3)</b>					
	<b>483,683</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>451,025</b>	<b>496,051</b>	<b>596,051</b>	<b>100,000</b>	<b>20.15%</b>
<b>TOTAL EXPENDITURES</b>	<b>19,112,401</b>	<b>21,176,787</b>	<b>24,137,063</b>	<b>2,960,276</b>	<b>13.97%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	5,484,570	5,484,570	5,427,695	( 56,875)	( 1.03%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,150,545	6,332,114	9,299,459	2,967,345	46.86%
State Support Special Funds	1,259,807	1,353,013	1,345,944	( 7,069)	( 0.52%)
Federal Funds	4,474,364	5,573,501	5,573,501		
Other Special Funds (Specify)	1,760,661	1,529,996	1,518,346	( 11,650)	( 0.76%)
Indirect State	5,467,024	6,319,638	6,388,163	68,525	1.08%
Local		11,650	11,650		
Health/Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	( 5,484,570)	( 5,427,695)	( 5,427,695)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>19,112,401</b>	<b>21,176,787</b>	<b>24,137,063</b>	<b>2,960,276</b>	<b>13.97%</b>
GENERAL FUND LAPSE	329,295				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	203	203	220	17
	b.) Full T-L				
	c.) Part Perm.	44	36	36	
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Vivian M. Presley  
 Official of Board or Commission

Budget Officer: Deborah McNeal / dmcneal@coahomacc.edu

Phone Number: 662-621-4124

Submitted by: Vivian M. Presley  
 Name

Title: President

Date: August 19, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Coahoma Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	6,150,545	50.78%		6,332,114	49.21%		7,331,870	52.89%	
2. Budget Contingency Fund	241,441	1.99%							
3. Education Enhancement Fund	1,018,366	8.40%		1,023,565	7.95%		1,016,496	7.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				329,448	2.56%		329,448	2.37%	
7.									
8. Federal _____ Other Special (Specify) _____	2,927,578	24.17%		3,703,611	28.78%		3,703,611	26.72%	
9. Indirect State									
10. Local	1,772,132	14.63%		1,466,867	11.40%		1,466,867	10.58%	
11. Health/Life Insurance Carryover				11,650	0.09%		11,650	0.08%	
12.									
<b>Total Salaries</b>	<b>12,110,062</b>		<b>63.36%</b>	<b>12,867,255</b>		<b>60.76%</b>	<b>13,859,942</b>		<b>57.42%</b>
1. General _____ State Support Special (Specify) _____							51,500	8.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	119,154	26.26%		172,035	31.71%		172,035	28.96%	
9. Indirect State									
10. Local	334,462	73.73%		370,439	68.28%		370,439	62.36%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>453,616</b>		<b>2.37%</b>	<b>542,474</b>		<b>2.56%</b>	<b>593,974</b>		<b>2.46%</b>
1. General _____ State Support Special (Specify) _____							870,113	18.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	818,491	24.53%		855,276	22.33%		855,276	18.19%	
9. Indirect State	1,760,661	52.76%		1,529,996	39.95%		1,518,346	32.30%	
10. Local	757,455	22.70%		1,444,201	37.71%		1,455,851	30.97%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>3,336,607</b>		<b>17.45%</b>	<b>3,829,473</b>		<b>18.08%</b>	<b>4,699,586</b>		<b>19.47%</b>
1. General _____ State Support Special (Specify) _____							139,081	9.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	273,041	18.84%		281,757	22.11%		281,757	19.93%	
9. Indirect State									
10. Local	1,176,006	81.15%		992,205	77.88%		992,205	70.21%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>1,449,047</b>		<b>7.58%</b>	<b>1,273,962</b>		<b>6.01%</b>	<b>1,413,043</b>		<b>5.85%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Coahoma Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	51,092	16.32%		217,422	82.85%		217,422	82.85%	
9. Indirect State									
10. Local	261,841	83.67%		45,000	17.14%		45,000	17.14%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>312,933</b>		<b>1.63%</b>	<b>262,422</b>		<b>1.23%</b>	<b>262,422</b>		<b>1.08%</b>
1. General _____ State Support Special (Specify) _____							806,895	29.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	277,361	53.81%		343,400	18.02%		343,400	12.66%	
9. Indirect State									
10. Local	238,067	46.18%		1,561,750	81.97%		1,561,750	57.58%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Equipment</b>	<b>515,428</b>		<b>2.69%</b>	<b>1,905,150</b>		<b>8.99%</b>	<b>2,712,045</b>		<b>11.23%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	483,683	100.00%							
11. Health/Life Insurance Carryover									
12.									
<b>Total Vehicles</b>	<b>483,683</b>		<b>2.53%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Coahoma Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							100,000	16.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	7,647	1.69%							
9. Indirect State									
10. Local	443,378	98.30%		496,051	100.00%		496,051	83.22%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>451,025</b>		<b>2.35%</b>	<b>496,051</b>		<b>2.34%</b>	<b>596,051</b>		<b>2.46%</b>
1. General _____ State Support Special (Specify) _____	6,150,545	32.18%		6,332,114	29.90%		9,299,459	38.52%	
2. Budget Contingency Fund	241,441	1.26%							
3. Education Enhancement Fund	1,018,366	5.32%		1,023,565	4.83%		1,016,496	4.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				329,448	1.55%		329,448	1.36%	
7.									
8. Federal _____ Other Special (Specify) _____	4,474,364	23.41%		5,573,501	26.31%		5,573,501	23.09%	
9. Indirect State	1,760,661	9.21%		1,529,996	7.22%		1,518,346	6.29%	
10. Local	5,467,024	28.60%		6,376,513	30.11%		6,388,163	26.46%	
11. Health/Life Insurance Carryover				11,650	0.05%		11,650	0.04%	
12.									
<b>TOTAL</b>	<b>19,112,401</b>		<b>100.00%</b>	<b>21,176,787</b>		<b>100.00%</b>	<b>24,137,063</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Coahoma Community College  
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2009	Estimated Revenues FY 2010	Requested Revenues FY 2011
		Budget Contingency Fund	241,441		
		Education Enhancement Fund	1,018,366	1,023,565	1,016,496
		Health Care Expendable Fund			
		Tobacco Control Fund			
		ARRA - Education, Discretionary, FMAP		329,448	329,448
<b>Section S TOTAL</b>			<b>1,259,807</b>	<b>1,353,013</b>	<b>1,345,944</b>

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
			FY 2010	FY 2011	Actual Revenues FY 2009	Estimated Revenues FY 2010	Requested Revenues FY 2011
		Cash Balance-Unencumbered					
	456-457	Vo-Ed Teacher/Equipment (0)			79,708	278,787	278,787
	459	Adult Basic Education (0)			187,323	190,211	190,211
	HEA III	Developing Institutions (0)			2,150,876	2,173,440	2,173,440
	VA	Veterans - Aid to Students (0)					
	460	CWSP College Work Study (0)			217,488	331,413	331,413
		Upward Bound (0)			361,173	313,621	313,621
		Special Services (0)					
		National Science Foundation					
	466	Tech Prep			69,918	76,768	76,768
		SBDC					
		Administrative Cost Recoveries			47,405	147,405	147,405
		Dept of Labor - Career Readiness			1,619		
		FEMA					
		WIN Center					
		ARRA (Stimulus) Funds					
		Dept of Labor- STEAP			125,564	796,614	796,614
		Dept of Labor - Healthcare			394,641	143,624	143,624
		WIA			313,327	259,697	259,697
		CCRAA			525,322	861,921	861,921
<b>Section A TOTAL</b>					<b>4,474,364</b>	<b>5,573,501</b>	<b>5,573,501</b>

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2009	Estimated Revenues FY 2010	Requested Revenues FY 2011
		Cash Balance-Unencumbered	5,484,570	5,484,570	5,427,695
	476-479	Vo-Ed Salary 1 (1)	969,439	969,439	969,439
	476-479	Vo-Ed Equipment 1 (1)	15,779	15,779	15,779
	480	Adult Basic Education 1 (1)	29,431		
		Workforce Education Projects (SBCJC)	593,201	373,597	361,947
		Dual PN 1 (1)	104,630	123,000	123,000
		Special Appropriation via SBCJC 1 (1)			
	401-415	Student Fees 2 (2)	4,359,632	4,529,982	4,729,982
	441 -**	District Taxes 2 (2)	1,317,421	1,317,421	1,317,421
	521-550's	Sales & Servi., Interest, etc 2	380,877	351,836	363,486
		Transfer From Other Funds 2 (2)			7,568
		Transfer To Other Funds 2 (2)	-704,028		-150,693
		Local/Private Grants 2 (2)	32,723	40,000	40,000

**SPECIAL FUNDS DETAIL**

Coahoma Community College  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,484,570	5,484,570	5,427,695
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		11,650	11,650
ABE School District (2)	Local	80,399	80,399	80,399
Industrial Training (1)	State Board for Community and Jr. Colleges	48,181	48,181	48,181
<b>Section B TOTAL</b>		<b>12,712,255</b>	<b>13,345,854</b>	<b>13,345,854</b>

<b>Section S + A + B TOTAL</b>		<b>18,446,426</b>	<b>20,272,368</b>	<b>20,265,299</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CCC OPERATING ACCOUNT	101	GENERAL FUND	1,717,303	1,717,303	1,717,303
CCC PAYROLL ACCOUNT	102	GENERAL FUND	121,113	121,113	121,113
CCC MAINTENANCE ACCOUNT	103	MAINTENANCE FUND	660,937	660,937	660,937
CCC FEDERAL ACCOUNT	101	FEDERAL FUND	2,985,217	2,985,217	2,985,217

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Coahoma Community College

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Name of Agency

**FEDERAL FUNDS**

This account is used to drawdown funds from the Department of Education and for receipt of federal grants/contracts.

**STATE SUPPORT SPECIAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

Special Funds is comprised of sources such as Vocational Education Teacher reimbursement, ABE, Workforce projects, Student Fees, Local Appropriations, Sales & Service Income, Education Enhancements Funds, Private Grants, and Other Sources.

**TREASURY FUND/BANK**

Used for daily operation.

**CONTINUATION AND EXPANDED REQUEST**

Coahoma Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,150,545	1,259,807	2,927,578	1,772,132	12,110,062
Travel			119,154	334,462	453,616
Contractual Services			818,491	2,518,116	3,336,607
Commodities			273,041	1,176,006	1,449,047
Other Than Equipment			51,092	261,841	312,933
Equipment			277,361	238,067	515,428
Vehicles				483,683	483,683
Wireless Comm. Devs.					
Subsidies, Loans & Grants			7,647	443,378	451,025
<b>Total</b>	<b>6,150,545</b>	<b>1,259,807</b>	<b>4,474,364</b>	<b>7,227,685</b>	<b>19,112,401</b>
No. of Positions (FTE)	101.00	21.00	58.30	66.00	246.30

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,332,114	1,353,013	3,703,611	1,478,517	12,867,255
Travel			172,035	370,439	542,474
Contractual Services			855,276	2,974,197	3,829,473
Commodities			281,757	992,205	1,273,962
Other Than Equipment			217,422	45,000	262,422
Equipment			343,400	1,561,750	1,905,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				496,051	496,051
<b>Total</b>	<b>6,332,114</b>	<b>1,353,013</b>	<b>5,573,501</b>	<b>7,918,159</b>	<b>21,176,787</b>
No. of Positions (FTE)	111.00	22.00	56.00	50.00	239.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		( 7,069)			( 7,069)
Travel					
Contractual Services	473,923				473,923
Commodities					
Other Than Equipment					
Equipment	374,395				374,395
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>848,318</b>	<b>( 7,069)</b>			<b>841,249</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Coahoma Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2011 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	802,156				802,156
Travel	34,500				34,500
Contractual Services	293,550				293,550
Commodities	103,821				103,821
Other Than Equipment					
Equipment	380,000				380,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,000				100,000
<b>Total</b>	<b>1,714,027</b>				<b>1,714,027</b>
No. of Positions (FTE)	14.00				14.00

	<b>FY 2011 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	197,600				197,600
Travel	17,000				17,000
Contractual Services	102,640				102,640
Commodities	35,260				35,260
Other Than Equipment					
Equipment	52,500				52,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>405,000</b>				<b>405,000</b>
No. of Positions (FTE)	3.00				3.00

	<b>FY 2011 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	7,331,870	1,345,944	3,703,611	1,478,517	13,859,942
Travel	51,500		172,035	370,439	593,974
Contractual Services	870,113		855,276	2,974,197	4,699,586
Commodities	139,081		281,757	992,205	1,413,043
Other Than Equipment			217,422	45,000	262,422
Equipment	806,895		343,400	1,561,750	2,712,045
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,000			496,051	596,051
<b>Total</b>	<b>9,299,459</b>	<b>1,345,944</b>	<b>5,573,501</b>	<b>7,918,159</b>	<b>24,137,063</b>
No. of Positions (FTE)	128.00	22.00	56.00	50.00	256.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Coahoma Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	7,799,941	( 7,069)	2,557,836	1,072,652	11,423,360
2. INSTRUCTIONAL SUPPORT		601,257	814,841	280,201	1,696,299
3. STUDENT SERVICES			1,307,033	1,429,217	2,736,250
4. INSTITUTIONAL SUPPORT	1,118,869	751,756	729,670	526,877	3,127,172
5. PHYSICAL PLANT OPERATION	380,649		164,121	4,609,212	5,153,982
SUMMARY OF ALL PROGRAMS	9,299,459	1,345,944	5,573,501	7,918,159	24,137,063

**CONTINUATION AND EXPANDED REQUEST**

Coahoma Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,437,743		1,478,786		6,916,529
Travel			35,560	245,192	280,752
Contractual Services			90,495	533,898	624,393
Commodities			154,803	654,737	809,540
Other Than Equipment					
Equipment			120,971	129,692	250,663
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				135,493	135,493
<b>Total</b>	<b>5,437,743</b>		<b>1,880,615</b>	<b>1,699,012</b>	<b>9,017,370</b>
No. of Positions (FTE)	101.00		27.30		128.30

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,732,914		1,857,412		7,590,326
Travel			68,744	267,823	336,567
Contractual Services			191,265	358,801	550,066
Commodities			208,593	201,556	410,149
Other Than Equipment			217,422	45,000	262,422
Equipment			14,400		14,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				199,472	199,472
<b>Total</b>	<b>5,732,914</b>		<b>2,557,836</b>	<b>1,072,652</b>	<b>9,363,402</b>
No. of Positions (FTE)	101.00		20.00		121.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		( 7,069)			( 7,069)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>( 7,069)</b>			<b>( 7,069)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	750,156				750,156
Travel	34,500				34,500
Contractual Services	293,550				293,550
Commodities	103,821				103,821
Other Than Equipment					
Equipment	380,000				380,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,000				100,000
<b>Total</b>	<b>1,662,027</b>				<b>1,662,027</b>
No. of Positions (FTE)	13.00				13.00

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	197,600				197,600
Travel	17,000				17,000
Contractual Services	102,640				102,640
Commodities	35,260				35,260
Other Than Equipment					
Equipment	52,500				52,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>405,000</b>				<b>405,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,680,670	( 7,069)	1,857,412		8,531,013
Travel	51,500		68,744	267,823	388,067
Contractual Services	396,190		191,265	358,801	946,256
Commodities	139,081		208,593	201,556	549,230
Other Than Equipment			217,422	45,000	262,422
Equipment	432,500		14,400		446,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,000			199,472	299,472
<b>Total</b>	<b>7,799,941</b>	<b>( 7,069)</b>	<b>2,557,836</b>	<b>1,072,652</b>	<b>11,423,360</b>
No. of Positions (FTE)	117.00		20.00		137.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Coahoma Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			447,876	339,879	787,755
Travel			20,532	2,200	22,732
Contractual Services			271,268	118,231	389,499
Commodities			26,240	27,515	53,755
Other Than Equipment			51,092		51,092
Equipment			118,049	33,746	151,795
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>935,057</b>	<b>521,571</b>	<b>1,456,628</b>
No. of Positions (FTE)			13.00	4.00	17.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		601,257	385,968	32,271	1,019,496
Travel			56,373	12,589	68,962
Contractual Services			90,000	163,032	253,032
Commodities			12,500	27,309	39,809
Other Than Equipment					
Equipment			270,000	45,000	315,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>601,257</b>	<b>814,841</b>	<b>280,201</b>	<b>1,696,299</b>
No. of Positions (FTE)		12.00	4.00	1.00	17.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Coahoma Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

**PROGRAM**

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		601,257	385,968	32,271	1,019,496
Travel			56,373	12,589	68,962
Contractual Services			90,000	163,032	253,032
Commodities			12,500	27,309	39,809
Other Than Equipment					
Equipment			270,000	45,000	315,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>601,257</b>	<b>814,841</b>	<b>280,201</b>	<b>1,696,299</b>
No. of Positions (FTE)		12.00	4.00	1.00	17.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		1,259,807	642,466	60,496	1,962,769
Travel			53,905	49,206	103,111
Contractual Services			99,997	290,982	390,979
Commodities			40,933	157,240	198,173
Other Than Equipment					
Equipment			3,392	39,695	43,087
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			7,647	307,885	315,532
<b>Total</b>		<b>1,259,807</b>	<b>848,340</b>	<b>905,504</b>	<b>3,013,651</b>
No. of Positions (FTE)		21.00	10.00		31.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,086,343	646,461	1,732,804
Travel			31,918	48,177	80,095
Contractual Services			133,008	337,461	470,469
Commodities			43,764	90,039	133,803
Other Than Equipment					
Equipment			12,000	10,500	22,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				296,579	296,579
<b>Total</b>			<b>1,307,033</b>	<b>1,429,217</b>	<b>2,736,250</b>
No. of Positions (FTE)			21.00	10.00	31.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		1,086,343	646,461	1,732,804
Travel		31,918	48,177	80,095
Contractual Services		133,008	337,461	470,469
Commodities		43,764	90,039	133,803
Other Than Equipment				
Equipment		12,000	10,500	22,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			296,579	296,579
<b>Total</b>		<b>1,307,033</b>	<b>1,429,217</b>	<b>2,736,250</b>
No. of Positions (FTE)		21.00	10.00	31.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Coahoma Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	712,802		241,521	707,951	1,662,274
Travel			9,157	34,045	43,202
Contractual Services			356,731	380,638	737,369
Commodities			51,065	162,034	213,099
Other Than Equipment					
Equipment			29,315	26,107	55,422
Vehicles				483,683	483,683
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>712,802</b>		<b>687,789</b>	<b>1,794,458</b>	<b>3,195,049</b>
No. of Positions (FTE)			6.00	23.00	29.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	599,200	751,756	255,867		1,606,823
Travel			14,500	38,031	52,531
Contractual Services			401,003	358,174	759,177
Commodities			16,300	120,572	136,872
Other Than Equipment					
Equipment			42,000	10,100	52,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>599,200</b>	<b>751,756</b>	<b>729,670</b>	<b>526,877</b>	<b>2,607,503</b>
No. of Positions (FTE)	10.00	10.00	9.00		29.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	93,274				93,274
Commodities					
Other Than Equipment					
Equipment	374,395				374,395
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>467,669</b>				<b>467,669</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Coahoma Community College  
AGENCY

Program No. 4 of 5 Programs

**INSTITUTIONAL SUPPORT**

PROGRAM

<b>FY 2011 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	52,000				52,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>52,000</b>				<b>52,000</b>
No. of Positions (FTE)	1.00				1.00

<b>FY 2011 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2011 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	651,200	751,756	255,867		1,658,823
Travel			14,500	38,031	52,531
Contractual Services	93,274		401,003	358,174	852,451
Commodities			16,300	120,572	136,872
Other Than Equipment					
Equipment	374,395		42,000	10,100	426,495
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,118,869</b>	<b>751,756</b>	<b>729,670</b>	<b>526,877</b>	<b>3,127,172</b>
No. of Positions (FTE)	11.00	10.00	9.00		30.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Coahoma Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			116,929	663,806	780,735
Travel				3,819	3,819
Contractual Services				1,194,367	1,194,367
Commodities				174,480	174,480
Other Than Equipment				261,841	261,841
Equipment			5,634	8,827	14,461
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>122,563</b>	<b>2,307,140</b>	<b>2,429,703</b>
No. of Positions (FTE)			2.00	39.00	41.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			118,021	799,785	917,806
Travel			500	3,819	4,319
Contractual Services			40,000	1,756,729	1,796,729
Commodities			600	552,729	553,329
Other Than Equipment					
Equipment			5,000	1,496,150	1,501,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>164,121</b>	<b>4,609,212</b>	<b>4,773,333</b>
No. of Positions (FTE)			2.00	39.00	41.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	380,649				380,649
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>380,649</b>				<b>380,649</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Coahoma Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**  
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		118,021	799,785	917,806
Travel		500	3,819	4,319
Contractual Services	380,649	40,000	1,756,729	2,177,378
Commodities		600	552,729	553,329
Other Than Equipment				
Equipment		5,000	1,496,150	1,501,150
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>380,649</b>	<b>164,121</b>	<b>4,609,212</b>	<b>5,153,982</b>
No. of Positions (FTE)		2.00	39.00	41.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Coahoma Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Funding	Health/life Insurance	New Positions	Workforce Development Center	Workforce Equipment
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>7,590,326</b>			( 7,069)	56	106,600		
GENERAL	5,732,914				56	106,600		
ST.SUP.SPECIAL				( 7,069)				
FEDERAL	1,857,412							
OTHER								
<b>TRAVEL</b>	<b>336,567</b>						7,500	
GENERAL							7,500	
ST.SUP.SPECIAL								
FEDERAL	68,744							
OTHER	267,823							
<b>CONTRACTUAL</b>	<b>550,066</b>						20,000	
GENERAL							20,000	
ST.SUP.SPECIAL								
FEDERAL	191,265							
OTHER	358,801							
<b>COMMODITIES</b>	<b>410,149</b>						7,500	
GENERAL							7,500	
ST.SUP.SPECIAL								
FEDERAL	208,593							
OTHER	201,556							
<b>CAPITAL-OTE</b>	<b>262,422</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	217,422							
OTHER	45,000							
<b>EQUIPMENT</b>	<b>14,400</b>						15,000	150,000
GENERAL							15,000	150,000
ST.SUP.SPECIAL								
FEDERAL	14,400							
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>199,472</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	199,472							
<b>TOTAL</b>	<b>9,363,402</b>			( 7,069)	56	106,600	50,000	150,000

**FUNDING:**

GENERAL FUNDS	5,732,914				56	106,600	50,000	150,000
ST.SUP.SPCL.FUNDS				( 7,069)				
FEDERAL FUNDS	2,557,836							
OTHER SP.FUNDS	1,072,652							
<b>TOTAL</b>	<b>9,363,402</b>			( 7,069)	56	106,600	50,000	150,000

**POSITIONS:**

GENERAL FTE	101.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	20.00							
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>121.00</b>					<b>2.00</b>		

**PRIORITY LEVEL:**

				9	8	1	5	5
	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(	Performanced Based Fund - C&t
<b>EXPENDITURES:</b>								
<b>SALARIES</b>			91,000	552,500		78,000	65,000	
GENERAL			91,000	552,500		78,000	65,000	
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Coahoma Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>			<b>6,000</b>	<b>21,000</b>		<b>5,000</b>	<b>7,000</b>	
GENERAL			6,000	21,000		5,000	7,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>13,750</b>	<b>30,000</b>	<b>30,000</b>	<b>199,800</b>		<b>2,000</b>	<b>15,000</b>	<b>75,000</b>
GENERAL	13,750	30,000	30,000	199,800		2,000	15,000	75,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>		<b>38,321</b>	<b>8,000</b>	<b>50,000</b>		<b>5,000</b>	<b>23,000</b>	
GENERAL		38,321	8,000	50,000		5,000	23,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>			<b>15,000</b>		<b>200,000</b>		<b>50,000</b>	
GENERAL			15,000		200,000		50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>100,000</b>				
GENERAL				100,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>13,750</b>	<b>68,321</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>90,000</b>	<b>160,000</b>	<b>75,000</b>

**FUNDING:**

GENERAL FUNDS	13,750	68,321	150,000	923,300	200,000	90,000	160,000	75,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>13,750</b>	<b>68,321</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>90,000</b>	<b>160,000</b>	<b>75,000</b>

**POSITIONS:**

GENERAL FTE			1.00	10.00		1.00	1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>			<b>1.00</b>	<b>10.00</b>		<b>1.00</b>	<b>1.00</b>	

**PRIORITY LEVEL:**

	5	3	3	6	4	7	1	4
<b>EXPENDITURES:</b>	Work -based Learning - C&	Total Funding Change	FY 2011 Total Request					
<b>SALARIES</b>	<b>54,600</b>	<b>940,687</b>	<b>8,531,013</b>					
GENERAL	54,600	947,756	6,680,670					
ST.SUP.SPECIAL		( 7,069)	( 7,069)					
FEDERAL			1,857,412					
OTHER								
<b>TRAVEL</b>	<b>5,000</b>	<b>51,500</b>	<b>388,067</b>					
GENERAL	5,000	51,500	51,500					
ST.SUP.SPECIAL								
FEDERAL			68,744					

**PROGRAM DECISION UNITS**

Coahoma Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			267,823					
<b>CONTRACTUAL</b>	<b>10,640</b>	<b>396,190</b>	<b>946,256</b>					
GENERAL	10,640	396,190	396,190					
ST.SUP.SPECIAL								
FEDERAL			191,265					
OTHER			358,801					
<b>COMMODITIES</b>	<b>7,260</b>	<b>139,081</b>	<b>549,230</b>					
GENERAL	7,260	139,081	139,081					
ST.SUP.SPECIAL								
FEDERAL			208,593					
OTHER			201,556					
<b>CAPITAL-OTE</b>			<b>262,422</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			217,422					
OTHER			45,000					
<b>EQUIPMENT</b>	<b>2,500</b>	<b>432,500</b>	<b>446,900</b>					
GENERAL	2,500	432,500	432,500					
ST.SUP.SPECIAL								
FEDERAL			14,400					
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>100,000</b>	<b>299,472</b>					
GENERAL		100,000	100,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			199,472					
<b>TOTAL</b>	<b>80,000</b>	<b>2,059,958</b>	<b>11,423,360</b>					

**FUNDING:**

GENERAL FUNDS	80,000	2,067,027	7,799,941					
ST.SUP.SPCL.FUNDS		( 7,069)	( 7,069)					
FEDERAL FUNDS			2,557,836					
OTHER SP.FUNDS			1,072,652					
<b>TOTAL</b>	<b>80,000</b>	<b>2,059,958</b>	<b>11,423,360</b>					

**POSITIONS:**

GENERAL FTE	1.00	16.00	117.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE			20.00					
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>1.00</b>	<b>16.00</b>	<b>137.00</b>					

**PRIORITY LEVEL:**

	4							
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>SALARIES</b>	<b>1,019,496</b>				<b>1,019,496</b>			
GENERAL								
ST.SUP.SPECIAL	601,257				601,257			
FEDERAL	385,968				385,968			
OTHER	32,271				32,271			
<b>TRAVEL</b>	<b>68,962</b>				<b>68,962</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	56,373				56,373			
OTHER	12,589				12,589			
<b>CONTRACTUAL</b>	<b>253,032</b>				<b>253,032</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	90,000				90,000			
OTHER	163,032				163,032			

**PROGRAM DECISION UNITS**

Coahoma Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>39,809</b>				<b>39,809</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,500				12,500			
OTHER	27,309				27,309			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>315,000</b>				<b>315,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	270,000				270,000			
OTHER	45,000				45,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,696,299</b>				<b>1,696,299</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	601,257				601,257			
FEDERAL FUNDS	814,841				814,841			
OTHER SP.FUNDS	280,201				280,201			
<b>TOTAL</b>	<b>1,696,299</b>				<b>1,696,299</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	12.00				12.00			
FEDERAL FTE	4.00				4.00			
OTHER SP FTE	1.00				1.00			
<b>TOTAL FTE</b>	<b>17.00</b>				<b>17.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,732,804</b>				<b>1,732,804</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,086,343				1,086,343			
OTHER	646,461				646,461			
<b>TRAVEL</b>	<b>80,095</b>				<b>80,095</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	31,918				31,918			
OTHER	48,177				48,177			
<b>CONTRACTUAL</b>	<b>470,469</b>				<b>470,469</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	133,008				133,008			
OTHER	337,461				337,461			
<b>COMMODITIES</b>	<b>133,803</b>				<b>133,803</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	43,764				43,764			
OTHER	90,039				90,039			
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Coahoma Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>22,500</b>				<b>22,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,000				12,000			
OTHER	10,500				10,500			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>296,579</b>				<b>296,579</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	296,579				296,579			
<b>TOTAL</b>	<b>2,736,250</b>				<b>2,736,250</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,307,033				1,307,033			
OTHER SP.FUNDS	1,429,217				1,429,217			
<b>TOTAL</b>	<b>2,736,250</b>				<b>2,736,250</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	21.00				21.00			
OTHER SP FTE	10.00				10.00			
<b>TOTAL FTE</b>	<b>31.00</b>				<b>31.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	Training For Security Officer	New Position(s)	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,606,823</b>						<b>52,000</b>	<b>52,000</b>
GENERAL	599,200						52,000	52,000
ST.SUP.SPECIAL	751,756							
FEDERAL	255,867							
OTHER								
<b>TRAVEL</b>	<b>52,531</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	14,500							
OTHER	38,031							
<b>CONTRACTUAL</b>	<b>759,177</b>				<b>83,124</b>	<b>10,150</b>		<b>93,274</b>
GENERAL					83,124	10,150		93,274
ST.SUP.SPECIAL								
FEDERAL	401,003							
OTHER	358,174							
<b>COMMODITIES</b>	<b>136,872</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,300							
OTHER	120,572							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>52,100</b>			<b>374,395</b>				<b>374,395</b>
GENERAL				374,395				374,395

**PROGRAM DECISION UNITS**

Coahoma Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	42,000							
OTHER	10,100							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,607,503</b>			<b>374,395</b>	<b>83,124</b>	<b>10,150</b>	<b>52,000</b>	<b>519,669</b>

**FUNDING:**

GENERAL FUNDS	599,200			374,395	83,124	10,150	52,000	519,669
ST.SUP.SPCL.FUNDS	751,756							
FEDERAL FUNDS	729,670							
OTHER SP.FUNDS	526,877							
<b>TOTAL</b>	<b>2,607,503</b>			<b>374,395</b>	<b>83,124</b>	<b>10,150</b>	<b>52,000</b>	<b>519,669</b>

**POSITIONS:**

GENERAL FTE	10.00						1.00	1.00
ST.SUP.SPCL.FTE	10.00							
FEDERAL FTE	9.00							
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>29.00</b>						<b>1.00</b>	<b>1.00</b>

**PRIORITY LEVEL:**

				4	4	2	2	
	FY 2011 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,658,823</b>							
GENERAL	651,200							
ST.SUP.SPECIAL	751,756							
FEDERAL	255,867							
OTHER								
<b>TRAVEL</b>	<b>52,531</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	14,500							
OTHER	38,031							
<b>CONTRACTUAL</b>	<b>852,451</b>							
GENERAL	93,274							
ST.SUP.SPECIAL								
FEDERAL	401,003							
OTHER	358,174							
<b>COMMODITIES</b>	<b>136,872</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,300							
OTHER	120,572							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>426,495</b>							
GENERAL	374,395							
ST.SUP.SPECIAL								
FEDERAL	42,000							
OTHER	10,100							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Coahoma Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,127,172</b>							

**FUNDING:**

GENERAL FUNDS	1,118,869							
ST.SUP.SPCL.FUNDS	751,756							
FEDERAL FUNDS	729,670							
OTHER SP.FUNDS	526,877							
<b>TOTAL</b>	<b>3,127,172</b>							

**POSITIONS:**

GENERAL FTE	11.00							
ST.SUP.SPCL.FTE	10.00							
FEDERAL FTE	9.00							
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>30.00</b>							

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Utilities	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>	<b>917,806</b>						<b>917,806</b>
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	118,021						118,021
OTHER	799,785						799,785
<b>TRAVEL</b>	<b>4,319</b>						<b>4,319</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	500						500
OTHER	3,819						3,819
<b>CONTRACTUAL</b>	<b>1,796,729</b>			<b>353,149</b>	<b>27,500</b>	<b>380,649</b>	<b>2,177,378</b>
GENERAL				353,149	27,500	380,649	380,649
ST.SUP.SPECIAL							
FEDERAL	40,000						40,000
OTHER	1,756,729						1,756,729
<b>COMMODITIES</b>	<b>553,329</b>						<b>553,329</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	600						600
OTHER	552,729						552,729
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>1,501,150</b>						<b>1,501,150</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	5,000						5,000
OTHER	1,496,150						1,496,150
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Coahoma Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,773,333</b>			<b>353,149</b>	<b>27,500</b>	<b>380,649</b>	<b>5,153,982</b>	

**FUNDING:**

GENERAL FUNDS				353,149	27,500	380,649	380,649	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	164,121						164,121	
OTHER SP.FUNDS	4,609,212						4,609,212	
<b>TOTAL</b>	<b>4,773,333</b>			<b>353,149</b>	<b>27,500</b>	<b>380,649</b>	<b>5,153,982</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00						2.00	
OTHER SP FTE	39.00						39.00	
<b>TOTAL FTE</b>	<b>41.00</b>						<b>41.00</b>	

**PRIORITY LEVEL:**

				2	2			
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Coahoma Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Shift in Funding:**

Shift in funding from enhancement enhancement to local funds.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(E) Health/Life Insurance:**

Increase in health and life insurance premiums for employees.

**(F) New Positions:**

Funding for (1) Spanish instructor @ \$45,000 and (1) distance learning specialist @ \$37,000.

**(G) Workforce Development Cent:**

Expansion of existing services for the Workforce Development Center.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Coahoma Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) Workforce Equipment:**

Replacement of equipment for the Workforce Development Center.

**(I) Advanced Training Centers:**

Expansion of existing services for the WDC.

**(J) High Cost Program(s):**

Funding of clinical support staff for health science education services.

**(K) Train Additional ADN(s):**

Funding to hire one additional ADN instructor to allowance acceptance of ten additional students per year, along with related travel, equipment, supplies and clinical support.

**(L) Dropout Recovery Initiativ:**

Training and support services for GED students to include (3) examiners @ 45,000, (5) instructors @ 40,000 each, (2) personnel/employability specialist @ 45,000, travel, testing fees, supplies and incentives.

**(M) Career & Tech Equipment:**

Replace of instructional equipment for all Career Technical programs.

**(N) MS Entrepreneurial Alliance:**

One position for entrepreneurial facilitator.

**(O) New Career/Tech Program(s):**

Funding for the Polysomonograpy instructor, clinical support personnel, fringe benefits, travel, supplies and equipment..

**(P) Performanced Based Fund -:**

Provide testing for Career Technical students at \$400 each.

**(Q) Work -based Learning - C&T:**

Workbased learning for Career Tech students for job shadowing, service learning and internships. Requesting (1) position at \$42,000 plus fringe benefits, travel, supplies and contractual services.

# PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Coahoma Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

## I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

## II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Coahoma Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Coahoma Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Technology Infrastructure:**

Replacement of switches for technology infrastructure.

**(E) Application Costs:**

Maintenance and implementation for new Jenzabar administrative software.

**(F) Training for Security Offi:**

Enhanced training for security officers.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) New Position(s):**

Requesting (1) network support technician @ \$40,000 plus fringe benefits.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Coahoma Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

Additional funding for increases in utilities, contractual services, insurance, repairs and maintenance.

**(E) Utilities:**

Increase in utilities due to cost of fuel and related expenses.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Coahoma Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,144.50	1,183.40	1,223.70
2 Number of FTE students in ADN	31.50	32.60	33.70
3 Number of FTE students in Career-Tech Programs	583.00	602.80	623.30
4 Number of FTE students in ABE & GED	113.20	117.00	121.00
5 Number served (headcount) through Workforce Center	2,856.00	2,953.91	3,053.51
6 Number of Approved Vo-Tech Programs	17.00	17.00	17.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,878.90	4,010.78	4,147.15
2 Cost per FTE student - Career -Tech	4,531.38	4,685.45	4,844.76
3 Cost per FTE student - Other	3,779.94	3,908.46	4,041.35

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 328.	328.00	339.15	350.68
2 Number of students passing the GED 198	198.00	204.73	211.69
3 Average grade level gain on TABE of similar measurement test 1.60.	1.60	1.65	1.71
4 Number of Vo-Tech Graduates who found employment 161.	161.00	166.47	172.13
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.63	2.63	2.80	2.80
6 Average class size (Students/Class) 21	23.09	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	100.00	100.00	100.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	78.85	81.53	84.30
10 Total cost per full-time equivalent student \$7,829	8,536.51	9,147.25	10,083.16

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Coahoma Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	2,238.90	2,315.10	2,393.80

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	650.60	672.72	695.59

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.80	1.86	1.92

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Coahoma Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,238.90	2,315.10	2,393.80
2 Number of FTE students applying for student aid	2,238.90	2,315.10	2,393.80

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,346.04	1,391.81	1,439.13

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of students receiving financial aid will be 2818.	2,818.00	2,913.81	3,012.88
2 The average amount of financial aid received per student will be \$3515.47.	3,515.47	3,635.02	3,758.61

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Coahoma Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students served	2,238.90	2,315.10	2,393.80

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,427.06	1,475.58	1,525.75

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 472	472.00	488.05	504.64
2 Percent of institutional support to total budget will be 14% or less.	16.70	14.00	14.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Coahoma Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Building square footage maintained	579,905.00	579,905.00	579,905.00
2 Acres maintained	94.20	94.20	94.20

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.19	8.23	8.88
2 Cost of maintenance per acre	25,793.03	50,672.32	54,713.18
3 Cost of maintenance per FTE	1,085.22	2,061.83	2,153.05

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 93	0.00	1.00	0.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	8.00	0.00	0.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Coahoma Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) INSTRUCTION				
GENERAL	5,732,914	( 189,963)	5,542,951	( 3.31%)
ST.SUPPORT SPECIAL				
FEDERAL	2,557,836		2,557,836	
OTHER SPECIAL	1,072,652	189,963	1,262,615	
<b>TOTAL</b>	<b>9,363,402</b>		<b>9,363,402</b>	
<b>Narrative Explanation:</b> Shift in funding from General Fund to Local Fund.				
<b>Program Name:</b> (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL	601,257		601,257	
FEDERAL	814,841		814,841	
OTHER SPECIAL	280,201		280,201	
<b>TOTAL</b>	<b>1,696,299</b>		<b>1,696,299</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,307,033		1,307,033	
OTHER SPECIAL	1,429,217		1,429,217	
<b>TOTAL</b>	<b>2,736,250</b>		<b>2,736,250</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (4) INSTITUTIONAL SUPPORT				
GENERAL	599,200		599,200	
ST.SUPPORT SPECIAL	751,756		751,756	
FEDERAL	729,670		729,670	
OTHER SPECIAL	526,877		526,877	
<b>TOTAL</b>	<b>2,607,503</b>		<b>2,607,503</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Coahoma Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	164,121		164,121	
OTHER SPECIAL	4,609,212		4,609,212	
<b>TOTAL</b>	<b>4,773,333</b>		<b>4,773,333</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,332,114	( 189,963)	6,142,151	( 2.99%)
ST.SUPPORT SPECIAL	1,353,013		1,353,013	
FEDERAL	5,573,501		5,573,501	
OTHER SPECIAL	7,918,159	189,963	8,108,122	
<b>TOTAL</b>	<b>21,176,787</b>		<b>21,176,787</b>	

## BOARD OF TRUSTEES MEMBERS

Coahoma Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2010

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C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>WILLIE BLOCKER</u>	<u>SHELBY, MS</u>	<u>BOLIVAR</u>	<u>2004</u>	<u>5 YEARS</u>
2.	<u>RENA BUTLER</u>	<u>CLARKSDALE, MS</u>	<u>COAHOMA</u>	<u>2005</u>	<u>5 YEARS</u>
3.	<u>DONALD CLARK</u>	<u>CLARKSDALE, MS</u>	<u>COAHOMA</u>	<u>2008</u>	<u>2 YEARS</u>
4.	<u>NED GATHWRIGHT</u>	<u>MARKS, MS</u>	<u>QUITMAN</u>	<u>2007</u>	<u>5 YEARS</u>
5.	<u>JERRY GENTRY</u>	<u>TUNICA, MS</u>	<u>TUNICA</u>	<u>ELECTED</u>	<u>**</u>
6.	<u>ANDREW HAWKINS</u>	<u>GLENDORA, MS</u>	<u>TALLAHATCHIE</u>	<u>2005</u>	<u>5 YEARS</u>
7.	<u>DENNIS HAWKINS</u>	<u>CLARKSDALE, MS</u>	<u>COAHOMA</u>	<u>2005</u>	<u>4 YEARS</u>
8.	<u>HOWARD HOLLINS</u>	<u>TUTWILER, MS</u>	<u>TALLAHATCHIE</u>	<u>ELECTED</u>	<u>**</u>
9.	<u>ROBERT MASON</u>	<u>CLEVELAND, MS</u>	<u>BOLIVAR</u>	<u>2007</u>	<u>5 YEARS</u>
10.	<u>JOHNNY MCGLOWN</u>	<u>LYON, MS</u>	<u>COAHOMA</u>	<u>2005</u>	<u>4 YEARS</u>
11.	<u>PAULINE RHODES</u>	<u>CLARKSDALE, MS</u>	<u>COAHOMA</u>	<u>ELECTED</u>	<u>**</u>
12.	<u>CYNTHIA MITCHELL</u>	<u>CLARKSDALE, MS</u>	<u>COAHOMA</u>	<u>2007</u>	<u>5 YEARS</u>
13.	<u>VALMADGE TOWNER</u>	<u>MARKS, MS</u>	<u>QUITMAN</u>	<u>ELECTED</u>	<u>**</u>
14.	<u>DAVID WILLIAMS</u>	<u>TUNICA, MS</u>	<u>TUNICA</u>	<u>2006</u>	<u>5 YEARS</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			10,640
<b>TOTAL (A)</b>			<b>10,640</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	28,757	38,757	38,757
Telephone - Local, Long Dist., Install. 703	140,155	140,155	140,155
Transportation of Goods			
Electricity 707	568,994	768,994	796,494
Gas 708	185,655	195,655	195,655
Water & Sewage & Other 709-711	43,975	53,975	53,975
<b>TOTAL (B)</b>	<b>967,536</b>	<b>1,197,536</b>	<b>1,225,036</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	43,368	53,368	55,368
<b>TOTAL (C)</b>	<b>43,368</b>	<b>53,368</b>	<b>55,368</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712			
Film Rentals 713	730	3,596	3,596
<b>TOTAL (D)</b>	<b>730</b>	<b>3,596</b>	<b>3,596</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	9,483	9,483	9,483
Service Contracts on Equipment 706	126,402	136,402	186,402
<b>TOTAL (E)</b>	<b>135,885</b>	<b>145,885</b>	<b>195,885</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	111,620	121,620	171,620
6163X Legal (61630-61636)	30,916	30,916	30,916
6164X Medical Services (61641-61646)	4,451	4,451	79,451
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	159,503	159,503	159,503
61690 Security Services			
<b>TOTAL (F)</b>	<b>306,490</b>	<b>316,490</b>	<b>441,490</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	247,146	247,146	247,146
Binding 716			
Printing & Reproduction Service 704	58,775	58,775	58,775
Other 717	1,172,935	1,372,935	1,691,635
<b>TOTAL (G)</b>	<b>1,478,856</b>	<b>1,678,856</b>	<b>1,997,556</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education	9,024	9,024	9,024
Software Acquisition 719	197,218	217,218	553,491
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	197,500	207,500	207,500

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>403,742</b>	<b>433,742</b>	<b>770,015</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,336,607</b>	<b>3,829,473</b>	<b>4,699,586</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			870,113
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	818,491	855,276	855,276
OTHER SPECIAL FUNDS	2,518,116	2,974,197	2,974,197
<b>TOTAL FUNDS</b>	<b>3,336,607</b>	<b>3,829,473</b>	<b>4,699,586</b>

**SCHEDULE C  
COMMODITIES**

Coahoma Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	127,336	127,336	127,336
Small Tools 725	34	34	34
Landscape, Fertilizer, Poison 727-729	12,232	12,232	12,232
<b>Total (A)</b>	<b>139,602</b>	<b>139,602</b>	<b>139,602</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	286,093	236,093	286,093
<b>Total (B)</b>	<b>286,093</b>	<b>236,093</b>	<b>286,093</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	113,841	113,841	113,841
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
<b>Total (C)</b>	<b>113,841</b>	<b>113,841</b>	<b>113,841</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	412,401	423,509	473,509
<b>Total (D)</b>	<b>412,401</b>	<b>423,509</b>	<b>473,509</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	42,711	42,711	42,711
Food for Persons 751	43,000	43,000	43,000
Uniforms 752			
Bad Debts 748			
Other Supplies & Materials 731	403,000	266,807	305,888
Minor Equipment (less than \$500) 755	8,399	8,399	8,399
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>497,110</b>	<b>360,917</b>	<b>399,998</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,449,047</b>	<b>1,273,962</b>	<b>1,413,043</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			139,081
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	273,041	281,757	281,757
OTHER SPECIAL FUNDS	1,176,006	992,205	992,205
<b>TOTAL FUNDS</b>	<b>1,449,047</b>	<b>1,273,962</b>	<b>1,413,043</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Coahoma Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861	261,841	211,330	211,330
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>261,841</b>	<b>211,330</b>	<b>211,330</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	37,377	37,377	37,377
Periodicals 854	13,715	13,715	13,715
Library Database System			
<b>TOTAL (C)</b>	<b>51,092</b>	<b>51,092</b>	<b>51,092</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>312,933</b>	<b>262,422</b>	<b>262,422</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	51,092	217,422	217,422
OTHER SPECIAL FUNDS	261,841	45,000	45,000
<b>TOTAL FUNDS</b>	<b>312,933</b>	<b>262,422</b>	<b>262,422</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Coahoma Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach ) 831		1,134		190,856	1	190,856	190,856
<b>TOTAL (B)</b>		<b>1,134</b>		<b>190,856</b>			<b>190,856</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821		38,664		538,664	1	538,664	538,664
(R) Replacement (Off Mach ) 821							
<b>TOTAL (C)</b>		<b>38,664</b>		<b>538,664</b>			<b>538,664</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX					1	806,895	806,895
(R) Replacement (Data Proc & Comp Equip)		234,006		534,006	1	534,006	534,006
<b>TOTAL (D)</b>		<b>234,006</b>		<b>534,006</b>			<b>1,340,901</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		95,117		295,117	1	295,117	295,117
(R) Replacement (Ed Furn & Equip ) 811							
(N) New (Other Equipment) 891		146,507		346,507	1	346,507	346,507
(R) Replacement (Other Equipment ) 891							
<b>TOTAL (F)</b>		<b>241,624</b>		<b>641,624</b>			<b>641,624</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>515,428</b>		<b>1,905,150</b>			<b>2,712,045</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							806,895
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		277,361		343,400			343,400
OTHER SPECIAL FUNDS		238,067		1,561,750			1,561,750
<b>TOTAL FUNDS</b>		<b>515,428</b>		<b>1,905,150</b>			<b>2,712,045</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	10						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	5						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	8						
63393 Van, Mid Size (VN MV)	4	2	51,480				
63400 Other Vehicles	3	1	432,203				
<b>TOTAL (A)</b>	<b>30</b>	<b>3</b>	<b>483,683</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>483,683</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			483,683				
<b>TOTAL FUNDS</b>			<b>483,683</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Coahoma Community College  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
	June 30, 2009	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	451,025	496,051	596,051
Awards 741			
<b>TOTAL (C)</b>	<b>451,025</b>	<b>496,051</b>	<b>596,051</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	451,025	496,051	596,051
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,647		
OTHER SPECIAL FUNDS	443,378	496,051	496,051
<b>TOTAL FUNDS</b>	<b>451,025</b>	<b>496,051</b>	<b>596,051</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Coahoma Community College  
Name of Agency

See Attach.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Coahoma Community College \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached			96,939	Federal
<b>Total Out of State Travel Cost</b>			<b>\$96,939</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Coahoma Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
FORTENBERRY & BALL / ACCOUNTING <i>Comp. Rate: 1500.00 PER VISIT</i>		5,850	5,850	5,850	GENERAL
J.E.VANCE / AUDIT <i>Comp. Rate: 14080.00 PER VISIT</i>		105,770	115,770	165,770	GENERAL
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>111,620</b>	<b>121,620</b>	<b>171,620</b>	
6163X Legal (61630-61636)					
BRADLEY & DEES / LEGAL SERVICES <i>Comp. Rate: 1972.01 PER VISIT</i>		30,916	30,916	30,916	GENERAL
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>30,916</b>	<b>30,916</b>	<b>30,916</b>	
6164X Medical Services (61641-61646)					
CAMPBELL CLINIC / MEDICAL <i>Comp. Rate: 307.87 PER VISIT</i>		308	308	308	GENERAL
CLARKSDALE HMA PHYSICIAN / MEDICAL <i>Comp. Rate: 40.00 PER VISIT</i>		40	40	40	GENERAL
RUSH FOUNDATION / MEDICAL <i>Comp. Rate: 177.96 PER VISIT</i>		178	178	178	GENERAL
DEBORAH BROOKS / MEDICAL <i>Comp. Rate: 220.00 PER VISIT</i>		1,345	1,345	1,345	GENERAL
JUANITA THOMAS / MEDICAL <i>Comp. Rate: 625.00 PER VISIT</i>		625	625	625	GENERAL
SHANNON THOMAS / MEDICAL <i>Comp. Rate: 200.00 PER VISIT</i>		200	200	200	GENERAL
WAL-MART / MEDICAL <i>Comp. Rate: 164.88 PER VISIT</i>		165	165	165	GENERAL
KATRINA BERRY THOMAS / MEDICAL <i>Comp. Rate: 35.94 PER VISIT</i>		36	36	36	GENERAL
NORTHWEST MS REG MED CTR / MEDICAL <i>Comp. Rate: 1484.95 PER VISIT</i>		1,485	1,485	1,485	GENERAL
MEDCO SUPPLY COMPANY / MEDICAL <i>Comp. Rate: 68.77 PER VISIT</i>		69	69	69	GENERAL
ALLIED HEALTH PROFESSIONALS / CLINICAL <i>Comp. Rate: 350.00 PER DAY</i>				75,000	GENERAL
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>4,451</b>	<b>4,451</b>	<b>79,451</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Coahoma Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
R. PALMER ENTERPRISE / CONSULTANT		1,500	1,500	1,500	GENERAL
<i>Comp. Rate: 1500.00 PER VISIT</i>					
MISSISSIPPI AHEAD / CONFERENCE		155	155	155	GENERAL
<i>Comp. Rate: 35.00 PER EVENT</i>					
CHRONICLE OF HIGHER EDUCATION / CONFERENCE		35	35	35	GENERAL
<i>Comp. Rate: 35.00 PER EVENT</i>					
ACTE / CONFERENCE		165	165	165	GENERAL
<i>Comp. Rate: 85.00 PER EVENT</i>					
BARBER INTERNATIONAL / HAIR SHOW		535	535	535	GENERAL
<i>Comp. Rate: 475.00 PER EVENT</i>					
J & R SERVICES / LAWN SERVICES		36	36	36	GENERAL
<i>Comp. Rate: 36.00 PER VISIT</i>					
AUTO-CHLOR SYSTEM / CONSULTANT		352	352	352	GENERAL
<i>Comp. Rate: 351.95 PER VISIT</i>					
CLEVELAND-BOLIVAR CHAMBER / MEMBERSHIP		450	450	450	GENERAL
<i>Comp. Rate: 159.00 PER EVENT</i>					
MMA MEMBERSHIP / CONFERENCE		325	325	325	GENERAL
<i>Comp. Rate: 325.00 PER EVENT</i>					
CHAMBER OF COMMERCE / MEMBERSHIP		1,572	1,572	1,572	GENERAL
<i>Comp. Rate: 200.00 PER EVENT</i>					
MS ECONOMIC COUNCIL / CONFERENCE		403	403	403	GENERAL
<i>Comp. Rate: 250.00 PER EVENT</i>					
WALLACE ARTS & SIGNS / BANNERS		80	80	80	GENERAL
<i>Comp. Rate: 80.00 PER EVENT</i>					
XEROX CORPORATION / MAINTENANCE		2,767	2,767	2,767	GENERAL
<i>Comp. Rate: 409.66 PER VISIT</i>					
R & E LAWNCARE / LAWN SERVICES		3,600	3,600	3,600	GENERAL
<i>Comp. Rate: 1200.00 PER VISIT</i>					
DELTA YOGA / HEALTH CLASS		2,700	2,700	2,700	GENERAL
<i>Comp. Rate: 500.00 PER VISIT</i>					
SPHINZ MANAGEMENT GROUP / CONFERENCE		9,000	9,000	9,000	GENERAL
<i>Comp. Rate: 9000.00 PER EVENT</i>					
AIRGAS MID SOUTH / CONFERENCE		120	120	120	GENERAL
<i>Comp. Rate: 120.00 PER EVENT</i>					
J'S HUB INC. / CORNATION DECORATION		2,781	2,781	2,781	GENERAL
<i>Comp. Rate: 2781.18 PER EVENT</i>					
JOYCEE'S FABRIC / CORNATION DECORATION		2,063	2,063	2,063	GENERAL
<i>Comp. Rate: 2063.00 PER EVENT</i>					
S GOODMAN / CORNATION DECORATION		357	357	357	GENERAL
<i>Comp. Rate: 357.00 PER EVENT</i>					
DON NASH / GAME OFFICIAL		150	150	150	GENERAL
<i>Comp. Rate: 150.00 PER VISIT</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Coahoma Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
KARL WASHINGTON / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
LARRY FARRIS / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
MIKE HERRIN / GAME OFFICIAL <i>Comp. Rate: 225.00 PER VISIT</i>		225	225	225	GENERAL
SCOTT BAILEY / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
WILLIAM LEE / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
CHARLIE HUDSON / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		220	220	220	GENERAL
DAVA SISSION / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		50	50	50	GENERAL
NELSON BARNES / GAME OFFICIAL <i>Comp. Rate: 55.00 PER VISIT</i>		710	710	710	GENERAL
OCTAVIA PRICE / GAME OFFICIAL <i>Comp. Rate: 85.00 PER VISIT</i>		340	340	340	GENERAL
RALPH JACKSON / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		50	50	50	GENERAL
WALTER BARNES / GAME OFFICIAL <i>Comp. Rate: 55.00 PER VISIT</i>		220	220	220	GENERAL
CHAD BANKS / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
ERIC BLUNTON / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
HENRY HODGES / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		50	50	50	GENERAL
HENRY HOGAN / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		50	50	50	GENERAL
HOWARD TURNER / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		340	340	340	GENERAL
MARK DOIRAN / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
MARK MARLEY / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
RICK MITCHELL / GAME OFFICIAL <i>Comp. Rate: 225.00 PER VISIT</i>		225	225	225	GENERAL
RON HENDERSON / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
OTIS TAYLOR / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		100	100	100	GENERAL
DRIANA WINTERS / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		50	50	50	GENERAL
JESSE HARRIS / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		50	50	50	GENERAL
BILLY JOE HALL / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
EUGENE SNIPES / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
GUY HALL / GAME OFFICIAL <i>Comp. Rate: 225.00 PER VISIT</i>		225	225	225	GENERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

Coahoma Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MICK CAMPONOVA / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
MIKE PRICE / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
WILLIE CLARK / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
DICK MILLER / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		475	475	475	GENERAL
DWYAN SUGGS / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
ED MATTOW / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
KELVIN JACKSON / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		50	50	50	GENERAL
MIKE EDGEWORTH / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
RICHARD HILL / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
SIDNEY FARRAR / GAME OFFICIAL <i>Comp. Rate: 150.00 PER VISIT</i>		150	150	150	GENERAL
WALTER DIXON / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		50	50	50	GENERAL
WILLIAM KINARD / GAME OFFICIAL <i>Comp. Rate: 50.00 PER VISIT</i>		50	50	50	GENERAL
ANTHONY GEORGE / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		375	375	375	GENERAL
BILLY WILLIAMS / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		375	375	375	GENERAL
JAMES WASHINGTON, JR. / GAME OFFICIAL <i>Comp. Rate: 65.00 PER VISIT</i>		845	845	845	GENERAL
KELVIN SHORT / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		500	500	500	GENERAL
RON SWAFFORD / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		375	375	375	GENERAL
SEAN CASEY / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		125	125	125	GENERAL
TONY CHATMAN / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		625	625	625	GENERAL
GEORGE WHITE, JR. / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		745	745	745	GENERAL
JERRY FOUST / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		375	375	375	GENERAL
JOHN LARTIGUE / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		375	375	375	GENERAL
KELVIN BOWEN / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		625	625	625	GENERAL
REGINALD WILSON / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		125	125	125	GENERAL
ROBERT L HUDSON / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		375	375	375	GENERAL
SAMUEL WILLIAMS / GAME OFFICIAL <i>Comp. Rate: 185.00 PER VISIT</i>		495	495	495	GENERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

Coahoma Community College

Name of Agency

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TERRY FARR / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		375	375	375	GENERAL
WAYNE JACKSON / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		500	500	500	GENERAL
INGUS STIGLER / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		250	250	250	GENERAL
KELLY DAVIS / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		250	250	250	GENERAL
RUSTY PHILLIPS / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		250	250	250	GENERAL
KEITH WELLS / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		375	375	375	GENERAL
KEVIN MCGHEE / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		250	250	250	GENERAL
LEROY MCBRIDE / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		125	125	125	GENERAL
LONNIE MCGHEE / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		250	250	250	GENERAL
ALFRED JONES / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		375	375	375	GENERAL
ELGIN TUNSTALL / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		125	125	125	GENERAL
FRANK ANGER / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		125	125	125	GENERAL
PATRICK CARR / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		250	250	250	GENERAL
MIKE RIGGS / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		125	125	125	GENERAL
ROMAN DOTY / GAME OFFICIAL <i>Comp. Rate: 125.00 PER VISIT</i>		125	125	125	GENERAL
CLARKSDALE BUS TOURS / GAME TRAVEL <i>Comp. Rate: 3637.15 PER EVENT</i>		3,637	3,637	3,637	GENERAL
SHELBY KNIGHT / GAME OFFICIAL <i>Comp. Rate: 270.00 PER VISIT</i>		270	270	270	GENERAL
STEVE ARMBRUSTER / GAME OFFICIAL <i>Comp. Rate: 270.00 PER VISIT</i>		270	270	270	GENERAL
BUBBA RUSCOE / GAME OFFICIAL <i>Comp. Rate: 185.00 PER VISIT</i>		370	370	370	GENERAL
EMERUS ADDISON / GAME OFFICIAL <i>Comp. Rate: 185.00 PER VISIT</i>		185	185	185	GENERAL
RANDY DENTON / GAME OFFICIAL <i>Comp. Rate: 185.00 PER VISIT</i>		370	370	370	GENERAL
REGINALD NICHOLS / GAME OFFICIAL <i>Comp. Rate: 185.00 PER VISIT</i>		370	370	370	GENERAL
WILLIAM FERGUSON / GAME OFFICIAL <i>Comp. Rate: 185.00 PER VISIT</i>		370	370	370	GENERAL
LORENZO JONES / GAME OFFICIAL <i>Comp. Rate: 185.00 PER VISIT</i>		185	185	185	GENERAL
DAVID MCCUTCHER / GAME OFFICIAL <i>Comp. Rate: 180.00 PER VISIT</i>		180	180	180	GENERAL
EDDIE HOLMES / GAME OFFICIAL <i>Comp. Rate: 180.00 PER VISIT</i>		180	180	180	GENERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

Coahoma Community College

Name of Agency

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RODNEY LEWIS / GAME OFFICIAL <i>Comp. Rate: 185.00 PER VISIT</i>		185	185	185	GENERAL
TIM COOPER / GAME OFFICIAL <i>Comp. Rate: 185.00 PER VISIT</i>		185	185	185	GENERAL
CARON BARHAM / GAME OFFICIAL <i>Comp. Rate: 120.00 PER VISIT</i>		240	240	240	GENERAL
CON COREY / GAME OFFICIAL <i>Comp. Rate: 120.00 PER VISIT</i>		240	240	240	GENERAL
KENNETH ROSS / GAME OFFICIAL <i>Comp. Rate: 120.00 PER VISIT</i>		240	240	240	GENERAL
TAJMAHAL FARMER / GAME OFFICIAL <i>Comp. Rate: 120.00 PER VISIT</i>		120	120	120	GENERAL
WILLIAM BRANNON / GAME OFFICIAL <i>Comp. Rate: 120.00 PER VISIT</i>		240	240	240	GENERAL
BILLY BURCHFIELD / GAME OFFICIAL <i>Comp. Rate: 120.00 PER VISIT</i>		120	120	120	GENERAL
JOHN GOLDEN / GAME OFFICIAL <i>Comp. Rate: 120.00 PER VISIT</i>		120	120	120	GENERAL
SACS / CONFERENCE <i>Comp. Rate: 495.00 PER EVENT</i>		13,455	13,455	13,455	GENERAL
RCCA / CONFERENCE <i>Comp. Rate: 300.00 PER EVENT</i>		2,795	2,795	2,795	GENERAL
DELTA STATE UNIVERSITY / CONFERENCE <i>Comp. Rate: 150.00 PER EVENT</i>		775	775	775	GENERAL
NACADA / CONFERENCE <i>Comp. Rate: 365.00 PER EVENT</i>		420	420	420	GENERAL
MS COUNSELING ASSOCIATION / CONFERENCE <i>Comp. Rate: 75.00 PER EVENT</i>		300	300	300	GENERAL
MSU COLLEGE OF BUSINESS / CONFERENCE <i>Comp. Rate: 45.00 PER EVENT</i>		45	45	45	GENERAL
MGCCC / CONFERENCE <i>Comp. Rate: 125.00 PER EVENT</i>		1,875	1,875	1,875	GENERAL
WHEMN / CONFERENCE <i>Comp. Rate: 178.00 PER EVENT</i>		178	178	178	GENERAL
AHEAD MEMBERSHIP / CONFERENCE <i>Comp. Rate: 215.00 PER EVENT</i>		215	215	215	GENERAL
MS COMM & JR COLLEGE / CONFERENCE <i>Comp. Rate: 300.00 PER EVENT</i>		300	300	300	GENERAL
MS DEPT OF EMPLOYMENT / CONFERENCE <i>Comp. Rate: 25.00 PER EVENT</i>		125	125	125	GENERAL
NATIONAL BUS EDUCATION ASSOCIATION / CONFERENCE <i>Comp. Rate: 105.00 PER EVENT</i>		105	105	105	GENERAL
ACTFL / CONFERENCE <i>Comp. Rate: 60.00 PER EVENT</i>		418	418	418	GENERAL
TYCAM / CONFERENCE <i>Comp. Rate: 200.00 PER EVENT</i>		200	200	200	GENERAL
MADE / CONFERENCE <i>Comp. Rate: 360.00 PER EVENT</i>		360	360	360	GENERAL
MS FOREIGN LANGUAGE ASSOCIATION / CONFERENCE <i>Comp. Rate: 10.00 PER EVENT</i>		50	50	50	GENERAL
NW MS COMMUNITY COLLEGE / CONFERENCE <i>Comp. Rate: 325.00 PER EVENT</i>		975	975	975	GENERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

Coahoma Community College

Name of Agency

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AATSP / CONFERENCE <i>Comp. Rate: 45.00 PER EVENT</i>		45	45	45	GENERAL
SOUTHERN MISS CHORAL ACTIVITIES / CHOIR FESTIVAL <i>Comp. Rate: 684.00 PER EVENT</i>		684	684	684	GENERAL
SCJA / CONFERENCE <i>Comp. Rate: 50.00 PER EVENT</i>		50	50	50	GENERAL
N-OADN / CONFERENCE <i>Comp. Rate: 100.00 PER EVENT</i>		1,055	1,055	1,055	GENERAL
UNIV. MS MEDICAL CENTER / CONFERENCE <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
HDM CORP. / CONFERENCE <i>Comp. Rate: 342.00 PER EVENT</i>		342	342	342	GENERAL
DEPARTMENT OF VETERAN AFFAIRS / CONFERENCE <i>Comp. Rate: 320.00 PER EVENT</i>		320	320	320	GENERAL
NLNAC / CONFERENCE <i>Comp. Rate: 1020.00 PER EVENT</i>		1,020	1,020	1,020	GENERAL
MOUNTAIN MEASUREMENTS, INC. / CONFERENCE <i>Comp. Rate: 900.00 PER EVENT</i>		900	900	900	GENERAL
MS COUNCIL DEANS AND DIRECTORS / CONFERENCE <i>Comp. Rate: 100.00 PER EVENT</i>		275	275	275	GENERAL
2YC / CONFERENCE <i>Comp. Rate: 25.00 PER EVENT</i>		25	25	25	GENERAL
AMERICAN CHEMICAL SOCIETY / CONFERENCE <i>Comp. Rate: 152.00 PER EVENT</i>		152	152	152	GENERAL
PHI THETA KAPPA , INC. / MEMBERSHIP <i>Comp. Rate: 141.00 PER EVENT</i>		2,141	2,141	2,141	GENERAL
MS ACADEMY OF SCIENCE / CONFERENCE <i>Comp. Rate: 1345.00 PER EVENT</i>		1,345	1,345	1,345	GENERAL
NSTA / CONFERENCE <i>Comp. Rate: 534.00 PER EVENT</i>		534	534	534	GENERAL
AAHPERD / CONFERENCE <i>Comp. Rate: 295.00 PER EVENT</i>		295	295	295	GENERAL
MAC / CONFERENCE <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
BENCHMARK TECHNOLOGY / CONFERENCE <i>Comp. Rate: 2250.00 PER EVENT</i>		2,250	2,250	2,250	GENERAL
NCPN / CONFERENCE <i>Comp. Rate: 810.00 PER EVENT</i>		810	810	810	GENERAL
ACADEMIC INNOVATION / CONFERENCE <i>Comp. Rate: 199.00 PER EVENT</i>		199	199	199	GENERAL
AMERICAN CULINARY FEDERATION / CONFERENCE <i>Comp. Rate: 225.00 PER EVENT</i>		225	225	225	GENERAL
BRONNER BROS. / HAIR SHOW <i>Comp. Rate: 125.00 PER EVENT</i>		125	125	125	GENERAL
BOARD OF BARBER EXAMINER / LICENSE RENEWAL <i>Comp. Rate: 125.00 PER EVENT</i>		740	740	740	GENERAL
MIBA / CONFERENCE <i>Comp. Rate: 100.00 PER EVENT</i>		100	100	100	GENERAL
SOTA / CONFERENCE <i>Comp. Rate: 60.00 PER EVENT</i>		60	60	60	GENERAL
CAAHEP / CONFERENCE <i>Comp. Rate: 450.00 PER EVENT</i>		450	450	450	GENERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

Coahoma Community College

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WTSRC / CONFERENCE <i>Comp. Rate: 35.00 PER EVENT</i>		35	35	35	GENERAL
COARC / CONFERENCE <i>Comp. Rate: 1500.00 PER EVENT</i>		3,500	3,500	3,500	GENERAL
LAMBDA BETA HONOR SOCIETY / MEMBERSHIP <i>Comp. Rate: 50.00 PER EVENT</i>		50	50	50	GENERAL
JOHN DOUGLAS TREAN / CLINICAL PRECEPTOR <i>Comp. Rate: 216.45 PER VISIT</i>		433	433	433	GENERAL
AARC / CONFERENCE <i>Comp. Rate: 125.00 PER EVENT</i>		655	655	655	GENERAL
MCDPNP / CONFERENCE <i>Comp. Rate: 100.00 PER EVENT</i>		100	100	100	GENERAL
MHRA / CONFERENCE <i>Comp. Rate: 190.00 PER EVENT</i>		190	190	190	GENERAL
MS DEPT OF REHABILITATION / CONFERENCE <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
TUNICA CHAMBER OF COMMERCE / MEMBERSHIP <i>Comp. Rate: 120.00 PER EVENT</i>		120	120	120	GENERAL
SOLINET / CONFERENCE <i>Comp. Rate: 685.33 PER EVENT</i>		685	685	685	GENERAL
HBCU LIBRARY ALLIANCE / CONFERENCE <i>Comp. Rate: 250.00 PER EVENT</i>		500	500	500	GENERAL
MISSISSIPPI LIBRARY ASSOCIATION / CONFERENCE <i>Comp. Rate: 48.00 PER EVENT</i>		292	292	292	GENERAL
ALA MEMBERSHIP / CONFERENCE <i>Comp. Rate: 175.00 PER EVENT</i>		1,033	1,033	1,033	GENERAL
VAAMS / CONFERENCE <i>Comp. Rate: 225.00 PER EVENT</i>		225	225	225	GENERAL
SACRAO / CONFERENCE <i>Comp. Rate: 100.00 PER EVENT</i>		100	100	100	GENERAL
MACROA / CONFERENCE <i>Comp. Rate: 30.00 PER EVENT</i>		30	30	30	GENERAL
UNIV. OF SOUTHERN MS / CONFERENCE <i>Comp. Rate: 395.00 PER EVENT</i>		395	395	395	GENERAL
AACRAO / CONFERENCE <i>Comp. Rate: 609.00 PER EVENT</i>		609	609	609	GENERAL
JACKSON STATE UNIVERSITY / CONFERENCE <i>Comp. Rate: 179.00 PER EVENT</i>		179	179	179	GENERAL
MASFAA / CONFERENCE <i>Comp. Rate: 290.00 PER EVENT</i>		725	725	725	GENERAL
NJCAA / ATHLETIC MEMBERSHIP <i>Comp. Rate: 450.00 PER EVENT</i>		2,226	2,226	2,226	GENERAL
MS DEPT OF HEALTH / CONFERENCE <i>Comp. Rate: 50.00 PER EVENT</i>		50	50	50	GENERAL
NTL ATHLETIC TRAINER ASSOCIATION / CONFERENCE <i>Comp. Rate: 202.00 PER EVENT</i>		202	202	202	GENERAL
MHSAA / ATHLETIC MEMBERSHIP <i>Comp. Rate: 270.00 PER EVENT</i>		270	270	270	GENERAL
NORTHEAST COMMUNITY COLLEGE / ALL STAR GAME <i>Comp. Rate: 500.00 PER EVENT</i>		500	500	500	GENERAL
MS SPORTS HALL OF FAME / ATHLETIC MEMBERSHIP <i>Comp. Rate: 100.00 PER EVENT</i>		100	100	100	GENERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

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JONES COUNTY JR COLLEGE / CONFERENCE <i>Comp. Rate: 250.00 PER EVENT</i>		250	250	250	GENERAL
EAST CENTRAL COMMUNITY COLLEGE / ALL STAR GAME <i>Comp. Rate: 100.00 PER EVENT</i>		300	300	300	GENERAL
PERFORMANCE SPORT ACADEMY / CONFERENCE <i>Comp. Rate: 250.00 PER EVENT</i>		250	250	250	GENERAL
NTL SOFTBALL COACHES CLINIC / CONFERENCE <i>Comp. Rate: 89.00 PER EVENT</i>		89	89	89	GENERAL
STETSON UNIVERSITY / CONFERENCE <i>Comp. Rate: 605.00 PER EVENT</i>		1,455	1,455	1,455	GENERAL
AACCTA / CONFERENCE <i>Comp. Rate: 200.00 PER EVENT</i>		200	200	200	GENERAL
ACCT / CONFERENCE <i>Comp. Rate: 648.00 PER EVENT</i>		2,915	2,915	2,915	GENERAL
COUNCIL OPPORTUNITIES EDUCATION / CONFERENCE <i>Comp. Rate: 1900.00 PER EVENT</i>		1,900	1,900	1,900	GENERAL
MS DELTA GRASSROOT CAUCUS / CONFERENCE <i>Comp. Rate: 100.00 PER EVENT</i>		100	100	100	GENERAL
MACJC / CONFERENCE <i>Comp. Rate: 6623.00 PER EVENT</i>		25,573	25,573	25,573	GENERAL
AACC / CONFERENCE <i>Comp. Rate: 2475.00 PER EVENT</i>		4,950	4,950	4,950	GENERAL
MS HUMANITIES COUNCIL / CONFERENCE <i>Comp. Rate: 90.00 PER EVENT</i>		770	770	770	GENERAL
ETHIC / CONFERENCE <i>Comp. Rate: 500.00 PER EVENT</i>		500	500	500	GENERAL
DELTA COUNCIL MEMBERSHIP / CONFERENCE <i>Comp. Rate: 100.00 PER EVENT</i>		100	100	100	GENERAL
MS COMM COLLEGE FOUNDATION / CONFERENCE <i>Comp. Rate: 525.00 PER EVENT</i>		525	525	525	GENERAL
MIKE ESPY / SPEAKER <i>Comp. Rate: 300.00 PER EVENT</i>		300	300	300	GENERAL
MS SCHOOL BOARD ASSOCIATION / CONFERENCE <i>Comp. Rate: 1000.00 PER EVENT</i>		1,000	1,000	1,000	GENERAL
MS ASSOCIATION OF COLLEGE / CONFERENCE <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
SACJTC / CONFERENCE <i>Comp. Rate: 100.00 PER EVENT</i>		100	100	100	GENERAL
MS STATE BOARD OF PUBLIC ACCOUNTANT / CONFERENCE <i>Comp. Rate: 100.00 PER EVENT</i>		100	100	100	GENERAL
MSCPA / CONFERENCE <i>Comp. Rate: 185.00 PER EVENT</i>		185	185	185	GENERAL
DELTA CHAPTER OF CPA'S / MEMBERSHIP <i>Comp. Rate: 90.00 PER EVENT</i>		90	90	90	GENERAL
NACUBO / CONFERENCE <i>Comp. Rate: 1761.00 PER EVENT</i>		1,961	1,961	1,961	GENERAL
IHL / CONFERENCE <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
ITAWAMBA COMMUNITY COLLEGE / CONFERENCE <i>Comp. Rate: 50.00 PER EVENT</i>		50	50	50	GENERAL
MS DEPT OF EDUCATION / CONFERENCE <i>Comp. Rate: 600.00 PER EVENT</i>		600	600	600	GENERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

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MS NATURAL GAS ASSOCIATION / CONFERENCE <i>Comp. Rate: 200.00 PER EVENT</i>		880	880	880	GENERAL
MS STATE UNIVERSITY / CONFERENCE <i>Comp. Rate: 180.00 PER EVENT</i>		180	180	180	GENERAL
MACS / CONFERENCE <i>Comp. Rate: 75.00 PER EVENT</i>		75	75	75	GENERAL
AATSP / CONFERENCE <i>Comp. Rate: 340.00 PER EVENT</i>		340	340	340	FEDERAL
PESI HEALTHCARE / CONFERENCE <i>Comp. Rate: 164.00 PER EVENT</i>		328	328	328	FEDERAL
MS NURSES ASSOCIATION / CONFERENCE <i>Comp. Rate: 200.00 PER EVENT</i>		200	200	200	FEDERAL
HBCU TITLE III / CONFERENCE <i>Comp. Rate: 275.00 PER EVENT</i>		1,750	1,750	1,750	FEDERAL
OFFICE OF SECRETARY STATE / CONFERENCE <i>Comp. Rate: 25.00 PER EVENT</i>		25	25	25	FEDERAL
NATIONAL HEADQUART / CONFERENCE <i>Comp. Rate: 127.80 PER EVENT</i>		128	128	128	FEDERAL
NEW READERS PRESS / CONFERENCE <i>Comp. Rate: 129.00 PER EVENT</i>		129	129	129	FEDERAL
MAACE / CONFERENCE <i>Comp. Rate: 360.00 PER EVENT</i>		360	360	360	FEDERAL
ASTD-WORKFORCE INNOVATION / CONFERENCE <i>Comp. Rate: 275.00 PER EVENT</i>		275	275	275	FEDERAL
SETA / CONFERENCE <i>Comp. Rate: 500.00 PER EVENT</i>		1,000	1,000	1,000	FEDERAL
DRAGONS / CONFERENCE <i>Comp. Rate: 40.00 PER EVENT</i>		40	40	40	FEDERAL
DANCING RABBIT LIBRARY / CONFERENCE <i>Comp. Rate: 250.00 PER EVENT</i>		250	250	250	FEDERAL
MEDICAL LIBRARY ASSOCIATION / CONFERENCE <i>Comp. Rate: 255.00 PER EVENT</i>		255	255	255	FEDERAL
TENNESSE STATE UNIVERSITY / CONFERENCE <i>Comp. Rate: 1050.00 PER EVENT</i>		1,050	1,050	1,050	FEDERAL
NTL MODEL UNITED NATIONS / CONFERENCE <i>Comp. Rate: 200.00 PER EVENT</i>		200	200	200	FEDERAL
UNIVERSITY OF MARYLAND / CONFERENCE <i>Comp. Rate: 2750.00 PER EVENT</i>		2,750	2,750	2,750	FEDERAL
MAIR / CONFERENCE <i>Comp. Rate: 75.00 PER EVENT</i>		150	150	150	FEDERAL
COUNCIL HIGHER EDUCATION / CONFERENCE <i>Comp. Rate: 500.00 PER EVENT</i>		500	500	500	FEDERAL
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>159,503</u>	<u>159,503</u>	<u>159,503</u>	
61690 Security Services					
<b>TOTAL 61690 Security Services</b>		<u>          </u>	<u>          </u>	<u>          </u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>306,490</b>	<b>316,490</b>	<b>441,490</b>	

**VEHICLE PURCHASE DETAILS**

Coahoma Community College  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Coahoma Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	RAM 3500	1997	DODGE	TRANSPORTATION	PASSENGER TRANSPORT	G01607	263,453	2,833		
P	V-10 E350	2001	FORD	TRANSPORTATION	PASSENGER TRANSPORT	G17320	232,347	65,223		
P	V-10 E350	2001	FORD	TRANSPORTATION	PASSENGER TRANSPORT	G17319	217,648	50,399		
P	ASTRO	2000	CHEVROLET	TRANSPORTATION	PASSENGER TRANSPORT	G11859	134,885	35,367		
P	E150	2004	FORD	TRANSPORTATION	PASSENGER TRANSPORT	G28546	162,480	82,318		
P	CROWN VICTORIA	1994	FORD	TRANSPORTATION	PASSENGER TRANSPORT	S14548	258,971	18,498		
P	CROWN VICTORIA	2001	FORD	TRANSPORTATION	PASSENGER TRANSPORT	G17148	226,280	75,165		
W	CROWN VICTORIA	1997	FORD	CAMPUS POLICE	PATROL CAR	G20226	169,861	6,451		
P	CROWN VICTORIA	1997	FORD	ATHLETIC	PASSENGER TRANSPORT	G02139	247,000	22,455		
W	CROWN VICTORIA	1996	FORD	CAMPUS POLICE	PATROL CAR	G19393	132,156	11,013		
W	CROWN VICTORIA	2000	FORD	CAMPUS POLICE	PATROL CAR	G33284	232,200	48,763		
W	CROWN VICTORIA	2006	FORD	CAMPUS POLICE	PATROL CAR	G35829	77,090	65,340		
P	CROWN VICTORIA	2004	FORD	PRESIDENT	PRESIDENT BUSINESS	G27826	58,245	14,561		
W	RAM 50	1990	DODGE	MAINTENANCE	MAINTENANCE WORK	S12104	159,756	9,221		
W	PICKUP	1993	CHEVROLET	MAINTENANCE	MAINTENANCE WORK	G18615	241,265	16,084		
W	PICKUP	1988	CHEVROLET	MAINTENANCE	MAINTENANCE WORK	G18614	216,370	5,961		
W	CROWN VICTORIA	2000	FORD	CAMPUS POLICE	PATROL CAR	G14516	119,205	14,901		
W	FRONTIER	2000	NISSAN	MAINTENANCE	MAINTENANCE WORK	G14756	79,176	16,355		
P	BUS	1990	CHEVROLET	TRANSPORTATION	PASSENGER TRANSPORT	S12428	256,618	15,095		
P	BUS	1982	MCI	TRANSPORTATION	PASSENGER TRANSPORT	S16064	397,262	15,890		
P	UPLANDER	2008	CHEVROLET	TRANSPORTATION	PASSENGER TRANSPORT	G46968	19,541	19,541		
P	UPLANDER	2008	CHEVROLET	TRANSPORTATION	PASSENGER TRANSPORT	G46969	20,404	20,404		
P	BUS	2009	MCI	TRANSPORTATION	PASSENGER TRANSPORT	G49322	17,072	17,072		
P	CARAVAN	2006	DODGE	TRANSPORTATION	PASSENGER TRANSPORT	G40187	57,156	15,260		
W	VAN	1982	GMC	MAINTENANCE	MAINTENANCE WORK	S13912	126,867	16,084		
W	PICKUP	1993	GMC	MAINTENANCE	MAINTENANCE WORK	G46273	161,494	17,263		
P	E350	2006	FORD	TRANSPORTATION	PASSENGER TRANSPORT	G40681	67,463	15,360		
W	PICKUP	1996	CHEVROLET	MAINTENANCE	MAINTENANCE WORK	G46272	128,356	26,340		
P	VAN	2005	CHEVROLET	TRANSPORTATION	PASSENGER TRANSPORT	G47749	94,164	27,380		
W	CROWN VICTORIA	2002	FORD	CAMPUS POLICE	PATROL CAR	G44251	178,879	24,380		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Coahoma Community College \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	New Positions	Salaries	106,600
		<b>Total</b>	<b>106,600</b>
		General Funds	106,600
Program # 1 : INSTRUCTION	New Career/Tech Program(s)	Salaries	65,000
		Travel	7,000
		Contractual	15,000
		Commodities	23,000
		Equipment	50,000
		<b>Total</b>	<b>160,000</b>
		General Funds	160,000
<b>Priority # 2</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officer	Contractual	10,150
		<b>Total</b>	<b>10,150</b>
		General Funds	10,150
Program # 4 : INSTITUTIONAL SUPPORT	New Position(s)	Salaries	52,000
		<b>Total</b>	<b>52,000</b>
		General Funds	52,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	353,149
		<b>Total</b>	<b>353,149</b>
		General Funds	353,149
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	27,500
		<b>Total</b>	<b>27,500</b>
		General Funds	27,500

**Priority # 3**

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Coahoma Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	High Cost Program(s)		
		Contractual	30,000
		Commodities	38,321
		<b>Total</b>	<b>68,321</b>
		General Funds	68,321
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	91,000
		Travel	6,000
		Contractual	30,000
		Commodities	8,000
		Equipment	15,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	Performanced Based Fund - C&T		
		Contractual	75,000
		<b>Total</b>	<b>75,000</b>
		General Funds	75,000
Program # 1 : INSTRUCTION	Work -based Learning - C&T		
		Salaries	54,600
		Travel	5,000
		Contractual	10,640
		Commodities	7,260
		Equipment	2,500
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	200,000
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Coahoma Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 4</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	374,395
		<b>Total</b>	<b>374,395</b>
		General Funds	374,395
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	83,124
		<b>Total</b>	<b>83,124</b>
		General Funds	83,124
<b>Priority # 5</b>			
Program # 1 : INSTRUCTION	Workforce Development Center	Travel	7,500
		Contractual	20,000
		Commodities	7,500
		Equipment	15,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	13,750
		<b>Total</b>	<b>13,750</b>
		General Funds	13,750
<b>Priority # 6</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	552,500
		Travel	21,000
		Contractual	199,800
		Commodities	50,000
		Subsidies	100,000
		<b>Total</b>	<b>923,300</b>
		General Funds	923,300
<b>Priority # 7</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Coahoma Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 7</b>			
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Salaries	78,000
		Travel	5,000
		Contractual	2,000
		Commodities	5,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
<b>Priority # 8</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	56
		<b>Total</b>	<b>56</b>
		General Funds	56
<b>Priority # 9</b>			
Program # 1 : INSTRUCTION	Shift in Funding		
		Salaries	-7,069
		<b>Total</b>	<b>-7,069</b>
		St.Sup.Special Funds	-7,069

## CAPITAL LEASES

Coahoma Community College  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Coahoma Community College

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 189,963)			189,963	
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 189,963)</b>			<b>189,963</b>	